



FRIENDS OF COED GWILYM PARK (CYFEILLION PARC COED GWILYM)

Registered Charity No.1182299

Business Plan 2021/22

Location:

Coed Gwilym Park,
79 Pontardawe Road,
Clydach,
Swansea,
SA6 5NS

Contact Person: Mr David Rooke (Chair)

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Executive Summary

The Friends of Coed Gwilym Park is made up of the existing eight formal park organisations being three bowling clubs, three football clubs, the Canal Society and the Heritage Centre. The group is run by volunteers and formally by Trustees with each of the park organisations represented. Coed Gwilym Park is near Clydach on the outskirts of Swansea.

Our group was formed on March 4th 2019 and is a registered charity with the objective of improving the facilities at Coed Gwilym Park for the whole community. To date we have raised over £85,000 from Grants, donations and/or pledges, local businesses, sponsors, events and so forth and are continuously looking for new ways of raising funds in these strange times. Our first major project was the refurbishment of the existing pavilion which was completed before lockdown at a cost of nearly £37,000.

The challenge going forward is to keep our group motivated and working well together while also involving more members of the wider community by volunteering, being a Trustee or any other relevant assistance that is required in the future. On the evidence of our recent Survey this should not be a problem with large numbers of the wider community willing to volunteer for a range of tasks. They recognise that our park is a huge community asset and are willing to help both with their time and money.

By undertaking a lease for elements of the park we both intend to make this community asset an even greater community asset in the years ahead. Tremendous support for this new route has been provided by the City and County of Swansea, our local councillors, local businesses, schools, churches, village shops and of course most importantly of all the wider community who at the end of the day will be the users of this treasured asset.

Aims:

To lease elements of Coed Gwilym Park and build a new Community Club House.

Financial summary:

December 15th 2021: Available balance £43,702.4

Pending:

Community Lottery Grant funding approved pending lease : £89,000

Landfill Tax Grant approved: £45,000

80% of which will be paid in during December 2021 and the balance on completion of the project

Further breakdown on projections for 2022/23 at the end of this document.

Background

Community Club House Project

Our Project is to build our New Community Club House at the top end of the park near to the carpark , Heritage Centre, Canal Society Building and on one side of the bowling green. The building will occupy a focal point in the park with most park users passing by it when they use the park facilities. The Club House will be constructed with sustainable timber as manufactured by Passmore Buildings Ltd of Rochester with plasterboard walls and ceilings, a Metrotile roof and vinyl floors throughout. It will have fire resistant paint externally and electric roller doors covering all exterior doors and windows for security purposes. Internally there will be two changing rooms, a multi use toilet, a gents toilet, a store room, a small kitchen and a club room of some 65 square meters.

Our New Club House building will significantly enhance the facilities in the park and satisfy many of the community requests that we have obtained through recent surveys, specific fund raising events, verbal communication and further engagement with the wider community at local events. These include a place to meet in the park, a place to shelter, toilet facilities for all, a place to have light refreshments, changing facilities, a place to socialise and to chill out and relax. Social events that have been discussed within the community include bingo, dancing, craft clubs, a park gardening club, watching six nations rugby games on the club TV as well as providing a venue for school activities, improved wellbeing and isolation perhaps with specialist partners such as Age UK , presentation evenings, a meetings venue, a place for birthday parties, Yoga and arm chair yoga, a Zumba group and other activities as required. We plan to provide three daily newspapers in the Club House as well as a TV with the current news and tea/coffee facilities on a help yourself basis with a donation box. We also plan to put in a Dog Parking Station so that those out walking their dogs can kennel them outside the club house while they come in for a tea/coffee and a chat.

The club house will be run by volunteers and there will be a rota system for opening, closing and cleaning the facility and replenishing toilet accessories and tea/coffee supplies. Our recent survey has identified that there are some 77 persons within the community who will volunteer to undertake these tasks so we are very confident that these roles will be easily filled and we will provide all necessary induction and further training as required. We will also have a volunteer booking officer who will co-ordinate all activities and oversee the facility on behalf of the group. The club will be non profit making and a budget has been prepared outlining the projected income and expenditure which is attached as a document in support of this application.

The New Club House facility is being built for the benefit of the whole community with the existing park organisations benefiting with new accessible toilets, changing rooms for some sports , a facility to make tea/coffee and a room to have meetings, a room to undertake activities, provide teas for visiting organisations and bowls teams and a facility to socialise in with the wider community especially in the winter when many of the organisations are not operating with the result of far greater community spirit.

Community Usage:

The existing park organisations have between them just over 800 members but these figures are substantially higher when one considers the usage that these organisations attract and all these persons will benefit from our project. There are about 2500 bowl visits per annum, 3200 football visits per annum, 2200 Heritage Centre visitors and 1000 canoists/kayakers per annum without all the volunteer visits.

The other park users from the community, some of whom will be existing, some new, and some more frequent users will benefit from the same facilities and will be provided with an opportunity to undertake activities in the club house or to join existing park organisations and the new proposed park organisations such as the gardening club, the tennis club, the craft club and others. From our Usage Survey on a cold February day this year there were 392 persons who came into the park on the day representing 190 walkers, 125 dog walkers, 39 children in the play areas, 19 cyclists, 10 collecting children from the school, 5 workers from the Local Authority and 4 joggers. There were also 116 dogs. We realise that this is only a snapshot and we intend to carry out many more of these surveys over the coming months. If we annualised these statistics it represents around 143,000 people visits and 42,000 dog visits. So these figures when added to the ones in the paragraph above clearly show a huge amount of footfall for a local park albeit that a lot of it is repeat usage.

Community-led Approach

Collaboration with Local Groups

The Friends of Coed Gwilym Group came into existence following a Public meeting in the Old Glais Pub on October 31st 2018. This meeting had been called because members of the three Coed Gwilym bowling clubs had been on tour in England and saw what wonderful facilities all the clubs there have. Further positive discussions with the other park groups and the wider community resulted in the Public meeting with the idea of improving all of the facilities at Coed Gwilym Park for everyone to enjoy.

Numerous meetings were held during the following months with Swansea City Councillors and Officers, local Councillors, Swansea SCVS, Clydach CC, other park Friends groups and the wider community through events held and a stand at the annual summer fete in the village to gain as many opinions and views as possible. These discussions, talks and events gave us the initial evidence for the best way forward to comply with the community needs.

The Friends Group then came up with a list of priorities with the first one being the refurbishment of the existing football pavilion. The showers did not work, the toilets were in a poor state and the walls had not seen a lick of paint for many many years. These works were duly carried out in late 2019 and early 2020 at a cost of just under £37,000 thanks in large part to a Grant received from Mynydd Y Gwair and some

donations from the community.

The second major Project identified was the building of a New Community Club House to form a focal point in the park for meeting, relieving oneself, chilling, relaxing, socialising, sheltering and generally enjoying for all sectors of the community. The evidence of need for this project and the best way to proceed were identified by desk top research, chats in the park, meetings with other park Friends groups, representation at the village fete, two Survey Monkey surveys, a Park Usage Survey and a Teenage Survey.

Further Consultation

The first Survey Monkey was undertaken in August 2020 through email, WhatsApp, Twitter, Facebook and word of mouth and had 294 respondents. Seventeen questions were asked and participants were offered a space to comment which many did. The overall response was very positive with over 87% saying accessible toilets and baby change facilities were extremely or very important. Then 85% said a place to shelter was strongly agreed or agreed with as well as the provision of changing rooms for tennis players, bowlers, kayakers and paddle boarders. Over 90% said that a place for the community to socialise in would be a good facility to have and especially so in the long winter months. Over 85% thought the park needed updating.

Our second Survey Monkey was carried out in February 2021 through the same medias as the first one and had 507 respondents. Again the overall response was extremely positive and the survey gave responses from all age groups in similar percentages and in ethnicity in similar percentages to what we have in our community as a whole. The real positive was that 345 persons who replied were willing to be volunteers with 124 litter pickers, 82 tea/coffee servers, 22 cutting the bowling green grass and 36 helping with canal activities being the largest groups. Over 316 persons or 68% were willing to make a donation to new facilities in the park if they addressed their needs which this project does. The respondents first language was 90% English and 10% Welsh and we are fully aware of the need to be bilingual in all we do with the New Club House. We also need to Welshify our website which we have arrangements for once lockdown ends.

There were 158 suggestions/comments with this survey and perhaps the following one sums up the feeling.

" This pandemic has really made me appreciate what a wonderful facility we have on our doorstep. To enhance this wonderful setting it would be so nice to have a stroll, play and watch a game of bowls with drink and snack. I work for the NHS and to be able to get out and have a walk on my day off admiring the scenery whilst getting some exercise has been so beneficial to my wellbeing"

There were many mentions of Yoga in the suggestions/comments and we have already spoken to Maria , a fully qualified Yoga teacher, who would very much like to set up a start up Yoga and Armchair Yoga group in the club house. There have also been discussions regarding a Zumba group and a local cycling group would like to use the club house as a starting and finishing point for a 20km ride with refreshments in the club house at the finish.

The Park Usage Survey mentioned briefly earlier was carried out on Tuesday 9th February 2021 between 7.40 and 16.30 by two Friends members in their cars. The survey showed that 392 persons visited the park on a very cold February day in lockdown. Of these 190 were walkers, 125 dog walkers, 39 children in the play areas, 19 cyclists, 5 workers, 4 joggers and 10 taking/collecting children from the school next door. There were also 116 dogs so maybe we should open a shop selling dog food !! The numbers surprised us and shows just how popular our park is . It was unfortunate that we could not, due to Covid, speak to the visitors but it certainly provides good baseline information and something we will do again in the coming months and during construction of the building to get further baseline information and to determine what activities/events in detail all these visitors would like to see. It also showed that we need to take account of the dog usage with more dog bins, a dog water station for hot weather and somewhere for dogs to go when their owners go into the Club House. We will consult further with the Dogs Trust and the RSPCA.

Our Teenage survey was limited as we had hoped to get the local Comprehensive School to send it out to all students but they are not allowed to under data protection rules. However the respondents we did get use most of the facilities on a regular basis and perhaps not surprisingly

FRIENDS OF COED GWILYM PARK**BUSINESS PLAN - CASH FLOW 2022/23**

	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
<u>SALES/RECEIPTS</u>												
Shop sales	1500	2000	1500	1500	1200	1200	1200	1500	1500	1500	2000	2000
Bowls Visitors		408										
Canal Soc												
Donation					300							
Yoga Room use				30	30		30	30	30	30	30	
Garden Club								20	20	20	20	20
Wellbeing Org				50	50		50	50				
Dance Club				50	50	50	50	50	50	50	50	50
Camera Club				20	20		20	20	20	20	20	20
Mothers/Todls				10	10	10	10	10	10	10	10	10
Bethel Chapel						50						50
Inco Vale												
Donation					500							
Bowls Donation	100	100	100	100	100	100	100	100	100	100	100	100
Annual Event												500
Other					50			50	50			
TOTAL	1600	2508	1600	1760	2310	1410	1460	1830	1780	1730	2230	2750

PURCHASES/PAYMENTS

Shop Purchases	750	1000	750	750	600	600	600	750	750	750	1000	1000
Insurance Bld	500											
Insurance PL	600											
Electric			200			200			200			200
Water						600						600
Fire Ext Serv												120
PAT Testing						80						80
TV Licence	160											
Wifi	30	30	30	30	30	30	30	30	30	30	30	30
Consumables WC	150					150						150
Cleaning												
Materials	100					100						100
Daily Papers	100	100	100	100	100	100	100	100	100	100	100	100
Maintenance			200			200			200			200
Training	150			150								
Clothing	100			100								
TOTAL	2640	1130	1280	1130	730	2060	730	880	1280	880	1130	2580
DIFFERENCE	-1040	1378	320	630	1580	-650	730	950	500	850	1100	170
YTD	-1040	338	658	1288	2868	2218	2948	3898	4398	5248	6348	6518